

Department of Motor Vehicles

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$33,580,401	\$38,194,812	13.7

The mission of the Department of Motor Vehicles (DMV) is to fairly and equitably develop, administer, and enforce the vehicular laws of the District for both residents and non-residents to ensure public safety through the safe operation of motor vehicles.

It also provides services in the areas of traffic adjudication, vehicle inspection and registration, driving testing, and licensing and insurance compliance.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Increase the quality, timeliness, and cost effectiveness of our products and services.

- Improve customer satisfaction in every functional area annually, reaching the target of 80 percent by FY 2004.
- Improve the cost effectiveness of products and services by one percent annually.
- Provide a range of service delivery options that result in increased customer satisfaction,

improved cost effectiveness and reduced service time (wait and transaction times) for all customers by five percent annually.

Develop and retain employees in a manner that results in a highly skilled and effective workforce.

- Improve overall employee job satisfaction in every functional area annually, reaching the target of 80 percent by FY 2004.
- Enhance employee performance as measured by improved customer satisfaction, increased cost effectiveness and reduced service times.
- Improve the frequency and effectiveness of employee communication as measured by increased employee job satisfaction and improved employee performance.

Did you know...	
Vehicles inspected per hour in FY 2001	44
Wait time for incoming Call Center calls requiring operator assistance (minutes: seconds) in FY 2001	1:57
Percent of driver's license renewal customers with wait time of 30 minutes or less in FY 2001	69

Increase the effectiveness of customer education and public awareness programs.

- Implement customer education programs every quarter that reduce the number of incomplete transactions due to customer lack of preparedness by five percent annually.
- Disseminate information regarding all pro-

grams, legislative changes, policies and procedures in a timely manner to ensure consistency, accuracy and adherence to the laws of the District of Columbia resulting in reduced customer complaints of 5 percent annually.

- Increase the number of DMV communication outlets by 10 percent annually.

Enhance communication and feedback with stakeholders.

- Increase the effectiveness of the communication with key stakeholders by increasing stakeholder satisfaction.

Implement systems, policies, and procedures to ensure the integrity and security of DMV assets.

- Increase our effectiveness in identifying and eliminating fraud by 5 percent annually.

Where the Money Comes From

Table KV0-1 shows the source(s) of funding for the Department of Motor Vehicles.

Table KV0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	19,357	23,967	28,580	31,489	2,909
Other	4,979	3,237	5,000	6,706	1,706
Intra-District	455	0	0	0	0
Gross Funds	24,791	27,204	33,580	38,195	4,614

Local Funds

The proposed Local budget is \$31,488,988, an increase of \$2,908,582 or 10.2 percent over the FY 2002 approved budget of \$28,580,406. Of this increase, \$1,061,053 is for personal services and \$1,847,529 is for nonpersonal services. There are 256 FTEs funded by Local sources, a net increase of three FTEs over the FY 2002 budget level. This is a result of the agency transferring seven FTEs from Local to Other funding, while increasing the Locally funded FTE level by 10 positions to support adjudication services associated with photo generated enforcement activities.

The significant changes over the FY 2002 approved budget are as follows:

- An increase of \$616,364 due to pay increases approved in FY 2002.
- An increase of \$444,689 in personal services to fund salary requirements of 10 new FTEs associated with ongoing adjudication services relating to photo generated enforcement activities. Although operational, the cost of the program was not fully funded or staffed

in FY 2002 and has created a spending pressure for the agency.

- An increase of \$3,210,529 in nonpersonal services to support costs for the implementation and maintenance of Destiny, the new Motor Vehicle Information System (MVIS), which improves the issuance of licenses, vehicle registration and customer service.
- A net reduction of \$1,363,000 in nonpersonal services associated with cost-saving initiatives.

Other Funds

The proposed Other funds budget is \$6,705,824, an increase of \$1,705,829, or 34.1 percent, above the FY 2002 approved budget of \$4,999,995. Of this increase, \$511,512 is for personal services and \$1,194,317 is for nonpersonal services. There are 97 FTEs funded by Other sources, an increase of seven FTEs over the FY 2002 level. The seven FTEs represent the transfer of FTEs from Local funding.

- Significant changes are:
- An increase of \$511,512 due to pay increases approved in FY 2002. An increase of \$1,194,317 in nonpersonal to fund fixed costs associated with the opening of new

facilities at the Shops at Georgetown Park, the Penn Branch Shopping Center, and Brentwood Square.

How the Money is Allocated

Tables KV0-2 and KV0-3 show the FY 2003 proposed budget and FTEs for the Department of Motor Vehicle at the Comptroller Source Group level (Object Class level).

Table KV0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	6,998	6,893	8,087	9,154	1,068
Regular Pay - Other	2,753	2,583	3,007	3,524	517
Additional Gross Pay	878	470	126	95	-31
Fringe Benefits - Curr Personnel	1,742	2,124	2,001	2,019	18
Unknown Payroll Postings	1	52	0	0	0
<i>Personal Services</i>	<i>12,371</i>	<i>12,122</i>	<i>13,220</i>	<i>14,793</i>	<i>1,573</i>
Supplies and Materials	352	448	443	378	-65
Energy, Comm. and Bldg Rentals	445	277	303	722	419
Telephone, Telegraph, Telegram, Etc	11	0	871	493	-377
Rentals - Land and Structures	2,160	1,509	2,298	2,050	-248
Janitorial Services	0	0	93	141	48
Security Services	0	0	805	1,218	413
Other Services and Charges	2,410	3,829	1,884	5,745	3,861
Contractual Services - Other	6,056	8,514	12,828	12,071	-756
Subsidies and Transfers	215	0	0	0	0
Equipment & Equipment Rental	771	505	835	584	-251
<i>Non-personal Services</i>	<i>12,420</i>	<i>15,082</i>	<i>20,360</i>	<i>23,402</i>	<i>3,042</i>
Total Proposed Operating Budget	24,791	27,204	33,580	38,195	4,614

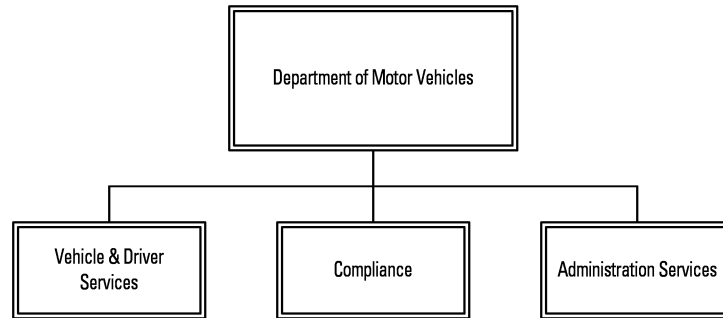
Table KV0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	178	171	230	224.32	-5.68
Term full time	113.5	90.25	113	128.5	15.5
Total FTEs	291.5	261.25	343	352.82	9.82

Figure KV0-1

Department of Motor Vehicles



Programs

The Department of Motor Vehicles is committed to the following programs:

Vehicle and Driver Services

This program provides driver certification, vehicle registration, and vehicle inspection services to District of Columbia residents, non-residents, businesses, and government entities so that they can legally drive, park, and/or sell their vehicles in the District of Columbia. To effectively operate this program, DMV is implementing Destiny, the new Motor Vehicle Information System (MVIS), designed to provide customers with comprehensive, integrated driver and vehicle transactions. This will allow customers to conduct their business in one transaction, rather than visit multiple windows, resulting in greater

efficiency and decreased wait times. DMV also is opening three new customer service centers at the Shops at Georgetown Park, the Penn Branch Shopping Center, and Brentwood Square. It is also renovating its current headquarters in the Municipal Center, which will increase customer comfort and convenience while decreasing lines and wait times. Additionally, DMV is constructing a new five-lane vehicle inspection station to provide services to commercial and government fleets.

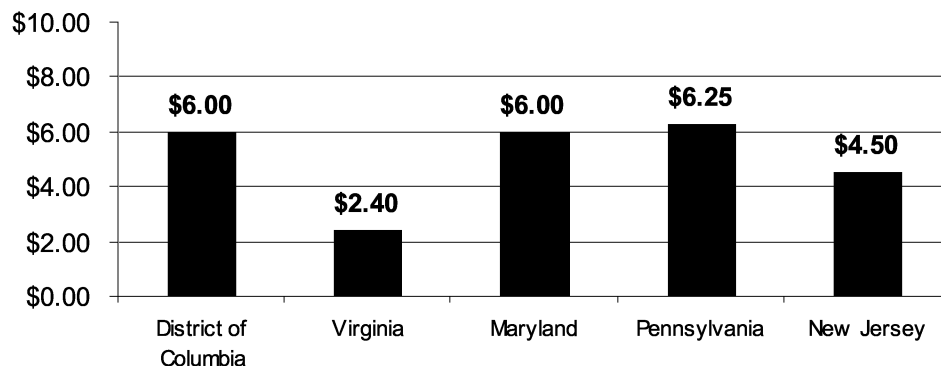
Key initiatives associated with the Vehicle and Driver Services program are:

- Reopen the Northeast Inspection Station to reduce inspection transaction time and increase the rate of cars inspected per hour.
- Develop vehicle inspection customer notification program.

The key benchmark for the Vehicle and Driver Services program is:

Driver License Renewal Fees, 2001

KV0-Figure 2



For FY 2003, proposed funding for Vehicle and Driver Services totals \$12,010,983, or 31.4 percent, of the FY 2003 proposed budget and 209 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$12,010,983
FTEs	NA*	209

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Managers: Jacqueline Stanley, Acting Administrator for Customer Service Administration; Fred Loney, Vehicle Inspection Station Manager

Percent of individuals receiving title and registration services with wait times under 30 minutes

	FY 2003	FY 2004
Target	80	80

Percent of residents receiving license or ID with wait times under 30 minutes

	FY 2003	FY 2004
Target	80	80

Percent of individuals receiving inspections with wait times under 30 minutes

	FY 2003	FY 2004
Target	75	75

Percent of individuals receiving inspections with trans-action times under 30 minutes

	FY 2003	FY 2004
Target	100	100

Compliance

This program provides adjudication and enforcement services to residents and non-residents in order to render timely and legally sound decisions affecting motor vehicle, public space, and driver licensing privileges in the District of Columbia. This program is undergoing a substantial reengineering which will result in increased efficiency and service levels by enhancing on-line adjudication and enforcement services, including on-line hearing scheduling and

ticket payment. DMV also is redesigning the interactive voice response (IVR) system, allowing citation-related options to be reached more quickly.

For FY 2003, proposed funding for Compliance totals \$15,273,369, or 40 percent, of the FY 2003 proposed budget and 109 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$15,273,369
FTEs	NA*	109

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Manager: Joan Bailey, Administrator for Adjudication Services

Program Manager Supervisor: Joan Bailey, Administrator for Adjudication Services

Percent of walk-in parking hearing customers with wait times of 60 minutes or less

	FY 2003	FY 2004
Target	85	85

Percent of mail adjudication decisions rendered within 45 days

	FY 2003	FY 2004
Target	80	80

Percent of hearings conducted within 120 days of request

	FY 2003	FY 2004
Target	80	80

Administrative Services

This program includes the following activities: human resources, management, planning and analysis, information technology management, procurement, budget/finance, and support services. This program provides coordination and support to ensure the fair and equitable development, administration and enforcement of vehicular laws in the District.

Key initiatives associated with the Administrative Services Program are:

- Establish an employer, job satisfaction feed-

back system and determine baseline satisfaction levels and appropriate action plans.

- Develop customer education plans addressing incomplete transaction data.

For FY 2003, proposed funding for Administrative Services totals \$10,910,460, or 28.6 percent, of the FY 2003 proposed budget and 35 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$10,910,460
FTEs	NA*	35

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002 the agency's total budget authority was reduced by \$373,962 from \$3,551,094 to \$3,177,132 (refer to Capital Improvement Plan, Appendix E).

The FY 2003 proposed capital budget for the Department of Motor Vehicles is \$10,208,000. This budget includes additional funding for

existing programs. DMV has two major funding program categories: the Local Facilities Program and the DMV Information Technology Program.

The DMV Local Facilities Program has no funding in FY 2003. DMV Information Technology Program has \$10,208,000 including \$3,150,000 in additional funding for Destiny in FY 2003. This budget will fund ongoing efforts to design and implement the DMV's Destiny Project. Destiny is not only critical to the success of the Department of Motor Vehicles, but it is a key component to providing timely and accurate information to a number of District agencies. The system will link and support the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs and other District government agencies in enforcing the "Clean Hands" ordinance and in enforcing the Child Support system.

Table KV0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	0	4,547	4,547	1,658	0	0	0	0	0	1,658	6,205
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	12,605	5,982	18,587	8,550	0	0	0	0	0	8,550	27,137
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	12,605	10,529	23,134	10,208	0	0	0	0	0	10,208	33,342

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	1,671	1,589	3,260	381	0	0	0	0	0	381	3,641
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	1,236	2,514	3,751	650	0	0	0	0	0	650	4,401
d. Construction:	4,296	3,000	7,296	4,677	0	0	0	0	0	4,677	11,973
e. Equipment	5,402	3,425	8,827	4,500	0	0	0	0	0	4,500	13,327
Total:	12,605	10,529	23,134	10,208	0	0	0	0	0	10,208	33,342